

## HUMAN SERVICES - OTHER

Agency 305

### Department of Veterans Affairs

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	614.0	25,915	60,143	86,058
<b>Supplemental Changes</b>				
Federal Earnings		(3,488)	3,488	
Services to Iraq and Afghanistan Returnees		500		500
Eastern Washington Cemetery		500		500
Extension of Nursing Home Capacity	11.4		1,552	1,552
SmartBuy		(678)		(678)
Pension Plan 1 Unfunded Liabilities			208	208
Classification Revisions		(4)		(4)
Utility Rate Adjustments		82		82
Central Service Agency Charges		33	60	93
<b>Subtotal - Supplemental Changes</b>	11.4	(3,055)	5,308	2,253
<b>Total Proposed Budget</b>	625.3	22,860	65,451	88,311
Difference	11.4	(3,055)	5,308	2,253
Percent Change	1.8%	(11.8)%	8.8%	2.6%

#### SUPPLEMENTAL CHANGES

##### Federal Earnings

General Fund-State expenditure authority is reduced due to a revised revenue forecast that shows the institutional program will earn more federal and private/local revenue than anticipated in the 2005-07 biennial budget. (General Fund-State/Federal/Private/Local)

##### Services to Iraq and Afghanistan Returnees

The Department of Veterans Affairs has created a community-based network to assist returning Iraq and Afghanistan military personnel in applying for benefits and services. Funding is provided for 28 additional Family Activity Days where local veterans groups educate returning veterans of their benefit rights. Funding is also provided for additional post traumatic stress disorder treatment and education for approximately 130 new returnees.

##### Eastern Washington Cemetery

Funds are provided for the design of the new Eastern Washington Veterans Cemetery scheduled to open in Fiscal Year 2008. The federal government will fully reimburse the state for the design costs and will pay for construction of the facility.

##### Extension of Nursing Home Capacity

In order to serve additional veterans who have skilled nursing needs, the department will open 40 beds at the Washington Veterans Home in Retsil. (General Fund-Federal, General Fund-Private/Local)

##### Utility Rate Adjustments

Substantial utility rate increases necessitate additional funding for Fiscal Year 2006.